

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11825 Administration		
470005 Administration	7	829,753
470008 Property Management	1	102,961
Administration Appro Total	8	932,714
11830 Facility and Grounds Maintenance		
470010 Facility and Grounds Maintenance Administration	0	4,246,873
470015 Ground Maintenance	105	6,941,482
470020 Building Services	93	7,900,408
470030 Skilled Trades	94	7,084,860
470035 Security	34	6,086,989
Facility and Grounds Maintenance Appro Total	326	32,260,612
11831 Inventory Management		
470040 Inventory Management	0	137,432
470050 DPW Stores	6	3,549,534
470060 Fire Apparatus Stores	2	912,052
470070 Recreation Stores	2	652,097
470080 PLD Stores	2	77,548
Inventory Management Appro Total	12	5,328,663
12153 Fleet Management		
470100 Fleet Management	204	16,721,702
Fleet Management Appro Total	204	16,721,702
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund	38	2,335,570
470300 Median Grass Cutting	0	600,000
470400 Freeway Berm Grass Cutting	21	1,084,757
Non Park Forestry - Street Fund Appro Total	59	4,020,327
General Fund Group Total	609	59,264,018
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce	19	1,200,000

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FISCAL 2006/2007 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce	19	1,200,000
Park Development Workforce Appro Total	19	1,200,000
Capital Projects Fund Group Total	19	1,200,000
AGENCY APPROPRIATION TOTAL	628	60,464,018

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A47000 General Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11830 Facility and Grounds Maintenance		
470015 Ground Maintenance		639,931
Facility and Grounds Maintenance Appro Total		<u>639,931</u>
12153 Fleet Management		
470100 Fleet Management		1,285,023
Fleet Management Appro Total		<u>1,285,023</u>
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund		2,335,570
470300 Median Grass Cutting		600,000
470400 Freeway Berm Grass Cutting		1,084,757
Non Park Forestry - Street Fund Appro Total		<u>4,020,327</u>
General Fund Group Total		<u><u>5,945,281</u></u>
Capital Projects Fund Group		
12171 Park Development Workforce		
470150 Park Development Workforce		1,200,000
Park Development Workforce Appro Total		<u>1,200,000</u>
Capital Projects Fund Group Total		<u>1,200,000</u>
AGENCY REVENUE TOTAL		<u><u>7,145,281</u></u>